

Public Document Pack

Schools Forum

Wednesday, 25th April, 2012
at 4.15 pm

PLEASE NOTE TIME OF MEETING

Cantell Maths & Computing College - Cantell Maths & Computing College

This meeting is open to the public

LEAD OFFICER

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AGENDA

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www.southampton.gov.uk/council/meeting-papers

1 APOLOGIES AND CHANGES IN MEMBERSHIP (IF ANY)

2 DECLARATIONS OF INTEREST

3 MINUTES OF PREVIOUS MEETING

Minutes of the meeting held on 7th March 2012, attached.

4 SCHOOL FUNDING REFORM 2013-2014

Briefing paper of the Children's Services and Learning Finance Manager, providing information on the Department for Education's (DfE) plans for a reformed funding system from April 2013 and requesting the Forum's initial views on a number of aspects, attached.

5 SCHOOLS FORUM PROGRAMME OF WORK 2012-2013

Schedule of the Principal Accountant Schools, detailing the provisional work programme for 2012/13, attached.

18th APRIL 2012

HEAD OF LEGAL, HR AND DEMOCRATIC
SERVICES

Agenda Item 3

**SOUTHAMPTON SCHOOLS' FORUM
NOTES OF THE MEETING HELD ON
WEDNESDAY 7th MARCH 2012
AT MANSBRIDGE PRIMARY SCHOOL**

Present:

Primary School

David Turner	-	Governor
Colin Warburg	-	Governor (Chair)
Liz Filer	-	Headteacher
Julie Swanston	-	Headteacher
Mark Sheehan	-	Headteacher

Secondary Schools

Ruth Evans	-	Headteacher
Karen Dagwell	-	Headteacher

Academy

Ian Golding	-	Principal
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Special Schools

Jonathan Howells	-	Headteacher
Suzy Foster	-	Governor

Nursery Schools

Karen Stacey	-	Headteacher
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Non Schools

Peter Sopowski	-	NUT Secretary
Beverley Murtagh	-	14-19 Partnership
Anna Wright	-	PVI for Early Years

Observers

Councillor Bogle	-	Bargate Ward Councillor
Councillor Turner	-	Swaythling Ward Councillor

Also in attendance:

Councillor Moulton	-	Cabinet Member for Children's Services and Learning
Clive Webster	-	Children's Services and Learning
Alison Alexander	-	Children's Services and Learning
Lynn Franklin	-	Children's Services and Learning
Carolyn Worthy	-	Children's Services and Learning
Chris Tombs	-	Children's Services and Learning
Karl Limbert	-	Children's Services and Learning
Julia Katherine	-	Children's Services and Learning
Simon Slater	-	Children's Services and Learning

1. **APOLOGIES AND CHANGES IN MEMBERSHIP (IF ANY)**

Richard Harris, Susan Trigger, Chris Bulmer and Sue Thompson

The Chair welcomed observers, Councillor Bogle and Councillor Turner to the meeting.

Members passed a vote of thanks to Mark Sheehan who had very kindly provided the venue and refreshments for the meeting.

The next meeting was scheduled for 25th April 2012 and Ruth Evans, Cantell Maths and Computing College had very kindly agreed to host the meeting.

As Richard Harris was not present, Colin Warburg chaired the meeting.

Members wished Carolyn Worthy well for her retirement and passed a vote of thanks for her friendly assistance and hard work over the years.

2. **NOTES OF PREVIOUS MEETING AND MATTERS ARISING**

The minutes of the meeting held on 25th January 2012 were approved as a correct record.

3. **REVIEW OF PREVENTION AND INCLUSION TEAM**

The Forum received the briefing paper of the Principal Educational Psychologist, providing a review of the work of the prevention and inclusion social workers and the parenting and family teams for the Forum to consider and agree additional funding to increase the capacity of these teams during the financial year 2012-13.

It was noted that:-

- although there were no waiting lists, the teams were working to capacity and there was an awareness from discussions with schools and voluntary agencies that their safeguarding concerns and a significant unmet need that was not always identified through the CAF process;
- the funding would be in addition to the core funding arrangements agreed at the January meeting;
- the paper provided an excellent overview of the current work being undertaken and showed that intervention had a significant impact on school attendance;
- prior to the funding cuts schools had direct access to their own cluster social worker which had been more efficient than the CAF process at present;
- it would be difficult to provide an efficient service through a Service Level Agreement as requests for the service were unpredictable, making the service reactive to demand ; and
- early intervention would improve the situation and hopefully reduce the number of Tier 3/4 cases.

RESOLVED that a decision would be made on funding under Item 4.

PROVISIONAL DEDICATED SCHOOLS GRANT - 2012-13

The Forum received the decision paper of the Children's Services and Learning Finance Manager, detailing the estimated 2012/13 Dedicated Schools Grant, provisional Individual Schools and Central Expenditure Budgets and requesting the Forum's decision on the proposed recommendations.

The following was noted:-

- **Pupil Numbers** - there was considerable growth in the Early Years and Primary school numbers;
- **Contribution Reductions** - there would be no funding reductions for Pupils with Statements and Alternative Provision as they had been "repaid" by the additional contingency funding for Newly Qualified Teachers and Staff Maternity Cover which will now be allocated in the ISB;
- **Carbon Reduction Commitment** - more accurate estimates for the 2011-12 costs would be brought to the Forum later in the year;
- **Fair Funding Data** - "Prior attainment results" used in SEN funding and "Income Deprivation Affecting Children Index" would be frozen in order to reduce turbulence in the budget shares .
- If the proposed contributions were agreed there would be a small reduction in the ISB, but overall still 2.1% growth.

RESOLVED that the following recommendations be agreed:-

- (i) that the estimated Dedicated Schools Grant for 2012/13 of £148.4 million be noted;
- (ii) that the Central Expenditure Limit (CEL) be breached by £160,000 in 2012/13 to fund the schools' Carbon Reduction Commitment (0.12% of Individual Schools Budget);
- (iii) that the Central Expenditure Limit (CEL) be breached by £100,000 in 2012/13 to double the capacity of the Prevention and Inclusion Social Work team (0.07% of Individual Schools Budget) and to agree to classify this as a "Combined Service";

It was AGREED that the service -

- would be the same as the original model, prior to the funding cuts; and
- would be continuously monitored and an update provided to the Forum at a later date.

Upon putting to the vote recommendation (iii) was carried, subject to the above agreement.

For	10
Against	1 – Beverley Murtagh
Abstained	1 – Jonathan Howells

- (iv) that a centrally held school contingency budget of £120,000 to fund rates adjustments and schools in financial difficulty as a result of changes in pupil numbers had been previously approved. Any unspent balances would be reimbursed to schools at the end of the financial year on the basis of numbers on roll; and
- (v) that two factors “Prior attainment results” and “Income Deprivation Affecting Children Index” in the Fair Funding Formula would be frozen in 2012/13.

5 **REPAIRS AND MAINTENANCE SERVICE LEVEL AGREEMENT**

Karl Limbert provided the Forum with an update on the present situation and the following was noted:-

- the Local Authority would not be operating a Repairs and Maintenance Service Level Agreement in 2012-13;
- schools would be provided with guidance relating to regulations, health and safety, insurance, providers and other details relevant to repairs and maintenance;
- a draft paper on the above would be electronically circulated to all Heads;
- a Term Servicing SLA which would cover all statutory compliance responsibilities would be offered by the Local Authority, either through Capita or another party and
- the reasons why the Repairs and Maintenance Service Level Agreement had not been successful were briefly outlined.

6 **SERVICE LEVEL AGREEMENT (SLA) TERMINATIONS MID-YEAR**

Schools had indicated that they were not happy with the wording on the Service Level Agreement Response Form allowing the Council the right to withdraw a service by giving three months notice and had requested officers to investigate the possibility of schools having a reciprocal right of termination with the possibility of being refunded if they did so. As a result of this officers provided the Forum with possible draft wording in relation to these two issues.

A discussion ensued and the following concerns were noted:-

- the Forum was not happy with the draft wording put forward;
- it was important that SLA's provided good quality service;
- some SLA's had previously been withdrawn by the Council during the year;
- if a number of schools terminated SLA's in mid-year this would lead to them becoming unsustainable and unable to be continued.

It was AGREED that the draft wording would be referred to the Executive Director of Children's Services for him to make a decision on the new wording, once he had satisfied himself on the reasoning behind the wording.

7 **PROPOSED MATERNITY SERVICE LEVEL AGREEMENT 2012-13**

Schools had requested that officers investigate the possibility of providing a Maternity Service Level Agreement. A discussion ensued and the following was noted:-

- the last time a Maternity Service Level Agreement had been offered 56% of schools had not received any reimbursement;
- in 2010/11 when maternity reimbursement was funded by contingency, the average paid out per school was £2,160
- the charging method would be complicated;
- external private companies could offer this provision which would be more competitive than the Local Authority.

Upon putting to the vote it was AGREED that this proposed SLA would not be taken forward.

8 **SCHOOL REVENUE BALANCES 2010-11**

The Forum received and noted the briefing paper of the Principal Accountant Schools, comparing Southampton Schools with their regional and statistical neighbours and published data from the Department for Education on School Revenue Balances for 2010-11.

The following was noted:-

- Southampton schools were in line with the national trend of increasing revenue balances;
- Southampton now had a higher percentage of schools in surplus;
- Southampton schools' average deficit balance had remained steady unlike its statistical neighbours; and
- the reported statistics indicated that Southampton schools were managing their finances well.

9 **ACADEMY LACSEG RATES, THE SCHOOL FINANCE (ENGLAND) REGULATIONS 2012 AND CONSULTATION ON DIRECTED REVISIONS TO SCHEMES FOR FINANCING SCHOOLS**

The Forum received and noted the briefing paper of the Children's Services and Learning Finance Manager, providing information on Academy LACSEG rates, The School Finance (England) Regulations 2012 and the DfE consultation on directed revisions to schemes for financing schools.

The following was noted:-

- **LACSEG** – the grant was being reduced as Local Authorities were monitoring the costs classified as LACSEG services to ensure that only those that related to the additional responsibilities of the Academy were included
- **The School Finance (England) Regulations 2012** – changes had been made to the Minimum Funding Guarantee, Pupil Premium, Deficits for

closing schools and Single budgets for Federation.

- **Local Authority Schemes: Directed Revisions 2012** – a number of revisions and key changes were being proposed by the Secretary of State and if approved all governing bodies and headteachers would be consulted on these directed revisions to the Southampton Scheme for Financing Schools.

BRIEFING PAPER

SUBJECT: School Funding Reform
DATE: 25th April 2012
RECIPIENT: Schools Forum

THIS IS NOT A DECISION PAPER**SUMMARY:**

1. The Department for Education (DfE) has issued further information on their plans for a reformed funding system from April 2013 leading to a national funding formula in the next Spending Review period (starting 2015-16).

<http://www.education.gov.uk/schools/adminandfinance/financialmanagement/schoolsreviewenuefunding/a00205567/school-funding-reform-and-arrangements-for-2013-14>

BACKGROUND and BRIEFING DETAILS:

2. Allowable factors

The number of factors that authorities can use in their funding formula will be reduced from 37 to 9:

- a. A basic per-pupil entitlement – there will be a single unit for primary aged pupils and either a single unit for secondary pupils or a single unit for each of key stage 3 and key stage 4, so authorities may wish to plan for both scenarios.
 - b. Deprivation, measured by Free School Meals (FSM) and/or IDACI
 - c. Looked after children
 - d. Prior attainment as a proxy measure for SEN
 - e. English as an additional language, for a maximum of 3 years after the pupil enters the school system
 - f. A standard lump sum for each school, with an upper limit between £100,000 and £150,000 (SCC - £88,554 Primary and £189,297 Secondary)
 - g. Split sites
 - h. Rates, which may be at actual cost
 - i. Private finance initiative (PFI) contracts
3. Appendix 1 shows Southampton's 2012-13 formula (which currently has 21 factors) indicating which factors are allowable under the proposals and giving an indication of how the funding could be allocated under the new allowable factors. Appendix 2 gives more information on the proposed allocation of the current grants factor.
 4. October pupil count

To enable earlier budget setting, the notional Schools Block will be calculated using pupil numbers from the October School Census (so for 2013-14, pupil numbers from the October 2012 School Census). In order to ensure that all schools are funded on the same data point, the change would also apply to the setting of maintained school and Academy budgets. Using data from the October Census rather than the January Census for the notional Schools Block will allow the DSG to be confirmed in December, enabling maintained school and Academy budgets to be notified by 31 March, or earlier.

5. School census day is 4th October 2012. Primary/infant schools need to be aware of the importance of this date. It is not clear from the guidance:
- How part-time pupils are counted for funding purposes? Parents have a right to request part time education for their child until they are of statutory school age.
 - How deferred pupils are dealt with for funding purposes? Parents have a right to defer entry until their child is of statutory school age and the place must be held open for them.

6. School level data

The DfE will be issuing school level data at the end of April to allow authorities to begin modelling the new approach locally. This includes:

- Deprivation – IDACI scores and FSM numbers.
- English as an Additional Language – pupils who have been in the system for up to three years
- Low cost, high incidence SEN - For primary schools, funding can be targeted at pupils who achieve fewer than 78 points on the current EYFSP and are therefore not considered to be developing well. For secondary schools, funding can be targeted at pupils who achieve a Level 3 or below in English and mathematics. The data will be based on the latest EYFSP and KS2 assessments.

7. IDACI banding system

Ideally, local authorities should have a simple calculation which awarded each deprived pupil a single rate of funding – regardless of whether they attend a primary or secondary school. Authorities may wish to target deprivation funding based on how deprived the pupil is. A child with an IDACI score of 0.2 has a 20% chance of coming from a deprived family. Similarly, a child with a score of 0.8 has an 80% chance of coming from a deprived family. It therefore makes sense that some local authorities may wish to target more funding at the pupil with a score of 0.8 compared with a pupil with a score of 0.2 as suggested in the table below:

Band	IDACI score lower limit	IDACI score upper limit	Unit value
1	0.2	0.25	£500
2	0.25	0.3	£500
3	0.3	0.4	£750
4	0.4	0.5	£1,000
5	0.5	1	£1,250

8. Other factors

There will be a process for authorities to request additional factors for exceptional circumstances connected with premises, but the scope of this will be very restricted.

9. Primary Review

In the reformed system, additional funding for expanding schools will not form part of the formula because these situations are infrequent and best calculated on a case by case basis. Instead, funding can be held within contingencies for maintained schools.

10. New delegation

Several budget items which can currently be retained centrally will have to be delegated through the formula from 2013-14:

- Support for schools in financial difficulties (ISB contingency - £120,000)
- Allocation of contingencies (Intervention Fund - £250,000)
- Liability insurances (£242,300)
- Staff costs - supply cover for trade union and public duties (£58,000)
- Support for minority ethnic pupils or underachieving groups (Bilingual Assistants - £67,300)

11. For each of these, it would be for Schools Forum members in the relevant phase (primary or secondary), to decide whether that service should be retained centrally. The decision would apply to all maintained schools in that phase and would mean that the funding for these services was removed from the formula before school budgets were issued.

12. Minimum Funding Guarantee and limits to gains

The Minimum Funding Guarantee (MFG) will continue to be set at minus 1.5% per pupil in 2013-14 and 2014-15. The calculation will be simplified however.

13. As there could be significant amounts of protection required in some areas as a result of the formula simplification, the DfE will be allowing overall gains for individual schools to be capped or scaled back to make it easier to run the formula. Authorities and their Forums will therefore need, as part of their formula modelling, to determine whether and how to limit gains.

14. Special schools and special units

Funding for Special schools and special units will form part of the High Needs Block. Schools will receive £10,000 per place, plus top up funding for each pupil they have, from the commissioner, to make up the rest of their budget (using a banded funding framework).

15. Authorities should look at the 2012-13 budgets of their maintained special schools, special units and specially resourced provision, rework them as £10,000 base funding plus top-up funding so as to determine required top-up levels for each type of place, and discuss them with the providers. While there will not be a MFG as such for special schools and units, there will be a requirement that top-ups are set at such a level that, if all the places were filled and the pupils came from the maintaining authority, the school's budget would reduce by no more than 1.5% in cash.

16. Alternative Provision (AP)

Each agreed place will attract a base level of funding of £8,000. Pupil referral units (PRUs) will be receiving delegated budgets for the first time in 2013-14. The level of budget they will need will include all services delegated to other schools; the services will include finance, payroll, HR and ICT. Authorities will, therefore, need to identify the funding needed for PRUs to operate delegated budgets in 2013-14 then rework them as £8,000 base funding per place plus per-pupil top-up funding (using banded funding framework) so as to determine appropriate top-up levels in consultation with the PRUs.

17. Early Years

No changes suggested that will affect Southampton's EYSFF.

18. Changes to Schools Forums

The following changes are proposed to come into effect by September 2012:

- Authorities should ensure that the composition of their Forum is compliant with the regulations and reflects the pupil numbers expected to be in each category at 1 September 2012. Any required elections should take place before the end of the summer term.
 - Remove the requirement to have a minimum of 15 people on a Forum;
 - Restrict other local authority attendees from participating in meetings unless they are a Lead Member, DCS, DCS representative or are providing specific financial or technical advice (including presenting a paper to the Forum);
 - Restrict the voting arrangements by allowing only schools members and the PVI members to vote on the funding formulae;
 - Give the Education Funding Agency (EFA) observer status at School Forum meetings to support the local process and to provide a national perspective if members thought it helpful or if there were any concerns about the running of the Forum.
 - Require local authorities to publish Forum papers, minutes and decisions promptly in a public area of their websites; and,
 - Require Forums to hold public meetings
 - Any regular communications from the authority to schools should also draw attention to forthcoming schools forum meetings and agendas, and the minutes of forum discussions.
19. Each group of schools forum members should ensure that they communicate with the people or organisations they represent at least before debating major issues and again afterwards.
20. Appendix 4 gives an analysis of the current Forum composition in comparison to how this will look after 2012-13 proposed Academy conversions.

21. Consulting on the new formula

All maintained schools and Academies should be consulted on formula changes (and all early years providers as well in relation to the Early Years Single Funding Formula), and any consultation should include a demonstration of the effect of modelling such changes (including and excluding the MFG) on individual maintained schools, Academies and early years providers.

22. Other implications

There will be implications on the following charging mechanisms that are currently based on the existing Fair Funding Formula:

- Some Service Level Agreements
- PFI charges

23. Other the next few weeks the local authority will form two working groups to analyse the impact of School Funding Reform one to look at the Primary/Secondary formula and one to discuss the SEN/AP formula. Finance will use the DfE spreadsheet and school level data to start modelling scenarios. It would be useful to have some Schools Forum representation on these working groups.

24. Recommendations

The Forum are asked for their initial views on:

- Proposed allocation of funding to the new nine factors (Appendix 1 and 2).
- Use of deprivation measures – IDACI or FSM
- Use of an IDACI banded system
- Whether to maintain central budgets for:
 - Liability insurances (Appendix 3 gives further details)
 - Trade union duties
 - Bilingual Assistants
- Method for limiting gainers
- Volunteers for working groups

Appendices/Supporting Information:

Appendix 1 - Southampton 2012-13 Funding Formula

Appendix 2 - Proposed allocation of grants factor

Appendix 3 - Liability Insurance

Appendix 4 - Schools Forum Membership 2012-13

Further Information Available From: **Name:** Lynn Franklin
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Appendix 1

Southampton 2012-13 Funding Formula

Factor	Allowable	Primary		Secondary		Proposed new factor
<u>AWPU</u>						
Per Pupil Funding	Yes	£37,192,972	56.9%	£31,982,901	57.1%	Per pupil
<u>Infant Class Size Funding</u>	No	£40,786	0.1%	£0	0.0%	Per pupil
<u>Special Educational Needs</u>						
SEN - Learning and Social Need	Yes	£4,072,931	6.2%	£2,869,402	5.1%	Prior Attainment/IDACI
Special Units Funding	High Needs Block	£315,891	0.5%	£116,855	0.2%	
<u>Social Deprivation</u>						
IDAC Index	Yes	£2,826,525	4.3%	£2,226,483	4.0%	IDACI
Minority Ethnic - EAL	Yes	£258,600	0.4%	£345,228	0.6%	EAL
Minority Ethnic Achievement	No	£125,944	0.2%	£63,377	0.1%	EAL
Uniform Grant	Yes	£50,301	0.1%	£27,379	0.0%	FSM
<u>Site specific</u>						
Floor Area	No	£1,214,000	1.9%	£910,111	1.6%	Per Pupil
Excess Floor Area	No	£1,197,452	1.8%	£563,320	1.0%	Per Pupil
Swimming Pool Area	No	£16,047	0.0%	£19,772	0.0%	Per Pupil
Additional allocation for split site	Yes	£28,452	0.0%	£0	0.0%	Split site
<u>School specific</u>						
Basic allocation per school	Yes	£5,401,778	8.3%	£2,186,738	3.9%	Lump sum
Small school factors	No	£14,052	0.0%	£268,021	0.5%	Per Pupil
Additional allocation for rates	Yes	£810,591	1.2%	£782,778	1.4%	Rates at cost
Rent agreements	No	£9,070	0.0%	£36,900	0.1%	Per Pupil
Other travel	No	£57,002	0.1%	£33,462	0.1%	Per Pupil
Building insurance	No	£143,482	0.2%	£124,002	0.2%	Per Pupil
School meals	No	£1,681,404	2.6%	£568,716	1.0%	IDACI
Upper Pay Scale teachers	No	£1,240,271	1.9%	£1,591,242	2.8%	Per Pupil
Grants	No	£8,158,104	12.5%	£9,407,871	16.8%	See Appendix 2
<u>Sixth form funding</u>						
EFA Allocation	Yes	£0	0.0%	£879,323	1.6%	
<u>Budget share adjustments</u>						
Real Term Protection	No	£19,669	0.0%	£915,353	1.6%	Per Pupil
<u>MFG top up</u>	Yes	£468,613	0.7%	£77,683	0.1%	
TOTAL		£65,343,938		£55,996,916		

Appendix 2

Proposed allocation of grants factor

Grant	2011/12 Amount £	Proposed new factor
School Standards Grant	3,450,046 1,021,000	Per pupil Lump sum
Schools Standards Grant (Personalisation)	235,644 729,738 822,439	Per pupil FSM Prior attainment
School Development Grant : Main Post-LIG Deprivation Excellence in Cities & Enterprise Learning	2,421,194 497,853 3,000,000	Per pupil FSM FSM
Specialist Schools	1,613,220	Secondary per pupil
School Lunch Grant	210,858 112,332	Per pupil FSM
Ethnic Minority Achievement (EMAG)	442,220 189,523	EAL Prior attainment
1-2-1 Tuition	872,348	Prior attainment
Targeted Support for the Primary National Strategy	264,364	Primary per pupil
Targeted Support for the Secondary National Strategy	484,499	Secondary prior attainment
Extended Schools	713,980 713,980	Per pupil FSM
Exceptional Circumstances Grant	236,000	EAL
Total grants	£18,031,238	

Liability Insurance

The reference to 'Liability Insurances' includes the following types of cover:

- Employers Liability
- Public Liability
- Officials' Indemnity
- Libel and Slander
- Personal Accident
- Fidelity Guarantee

Schools currently benefit from both economies of scale and spread of risk as the cover forms part of the councils wider corporate insurance portfolio. This enables a significant limit of indemnity (£50m) to be provided;

The liability cover is provided on a 'ground up' basis – i.e. there is no policy excess that the school is required to meet in the event of a claim;

The insurance cost includes the provision of a claims handling service in respect of claims for compensation made against the school by third parties or employees relating to loss, injury or damage;

The claims handling service is administered by SCC Risk & Insurance Services who co-ordinate and manage the claims investigation process in consultation with insurers;

All claims related correspondence is dealt with by either SCC Risk & Insurance Services or insurers on behalf of the school;

SCC Risk & Insurance Services liaise directly with schools in respect of claims investigation process and, where appropriate, would obtain information direct from other service areas (i.e. Health & Safety, HR etc);

The claims handling service includes the cost of any legal representation i.e. where legal proceedings are issued by a claimant or where counsels opinion is required;

The annual renewal of cover, including periodic market testing of the programme (via a formal competitive tender exercise), is undertaken on your behalf by SCC Risk & Insurance Services in consultation with external advisors (i.e. the council's insurance brokers);

There is benefit in maintaining continuity of cover particularly in respect of liability insurances noting that some 'injuries', that could be the subject of a claim, relate to diseases or conditions that manifest themselves over a significant period of time.

Appendix 4

Schools Forum Membership 2012-13

Sector	Jan 2012 NOR	Current Numbers of Reps	Sep 2012 NOR *	Proposed New Reps	Notes
Primary	15,221	6	15,515	6	
Secondary	8,086	4	4,901	2	
Academy	2,890	1	6,052	3	
Special	323	2	336	2	Assumption that Head & Governor reps remain on Forum
Nursery		1		1	
Non Schools		5		5	
Totals		19		19	Assumption that total remains at 19 Members

* Including future academy conversions

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Agenda Item 5

SCHOOLS FORUM

PROVISIONAL PROGRAMME OF WORK 2012/13

Programme	Date	Meeting date
Modelling of new School Funding Formula 2013/14 Final Allocation of DSG 2012/13 Schools Balances Scheme for Financing Schools Energy efficiency measures in schools	June 2012	20/06/2012
<i>Provisional date – this meeting may not be needed</i>	<i>July 2012</i>	<i>18/07/2012</i>
Government Proposals for Schools Funding Reform 2013/14 Election of Chair Register of Interests	September 2012	19/09/2012
<i>Consultation with all schools on proposed changes to 2013/14 schools formula.</i>	<i>September 2012</i>	
<i>Provisional date – this meeting may be needed if further review of changes to school funding 2013/14 required.</i>	<i>October 2012</i>	<i>17/10/2012</i>
Update on Children's Services Budget 2013/14 Financial Benchmarking 2011/12	November 2012	14/11/2012
Children's Service Budget 2013/14 Service Level Agreements (SLAs) 2013/14 (including update on 2012/13)	December 2012	12/12/2012
Update on Children's Services Budget 2013/14 Final decisions re' Schools Budget & ISB 2013/14	January 2013	23/01/2013
<i>Finalisation by Council of LA Schools Budget</i>	<i>January 2013</i>	
<i>Issue of Indicative budget shares to schools</i>	<i>January 2013</i>	
<i>Provisional date – this meeting may not be needed</i>	<i>March 2013</i>	<i>6/03/2013</i>
<i>Issue of final budget shares to schools</i>	<i>March 2013</i>	
Provisional Programme of work 2013/14 Use of ISB Contingency 2012/13	April 2013	24/04/2013
June meeting	June 2013	19/06/2013

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